

# REQUEST/RECOMMENDATION COMPARISON SUMMARY

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administrative Services	12,726,824	17,404,209	(4,341,926)	(24.9%)	13,062,283	(3,577,114)	(20.6%)	13,827,095
Fisheries	10,764,283	9,305,397	2,240,462	24.1%	11,545,859	2,568,453	27.6%	11,873,850
Enforcement	7,426,596	7,794,765	1,593,810	20.4%	9,388,575	2,149,739	27.6%	9,944,504
Communications and Conservation	6,178,115	7,291,630	805,809	11.1%	8,097,439	1,176,666	16.1%	8,468,296
Wildlife	24,344,992	27,245,098	5,646,357	20.7%	32,891,455	6,449,434	23.7%	33,694,532
Total Major Programs	61,440,810	69,041,099	5,944,512	8.6%	74,985,611	8,767,178	12.7%	77,808,277
Salaries and Wages	23,242,352	25,899,606	1,824,453	7.0%	27,724,059	4,358,849	16.8%	30,258,455
Accrued Leave	0	816,366	(816,366)	(100.0%)	0	0	0.0%	0
Operating Expenses	10,730,865	13,020,430	485,412	3.7%	13,505,842	489,833	3.8%	13,510,263
Capital Assets	3,059,821	4,376,061	1,121,935	25.6%	5,497,996	1,121,935	25.6%	5,497,996
Capital Construction Carryover	198,880	283,923	(283,923)	(100.0%)	0	0	0.0%	0
Grants-Game and Fish	8,832,213	7,122,500	211,912	3.0%	7,334,412	211,912	3.0%	7,334,412
Land Habitat & Deer Depredation	11,528,163	13,356,238	3,500,000	26.2%	16,856,238	3,591,436	26.9%	16,947,674
Noxious Weed Control	596,256	650,000	50,000	7.7%	700,000	50,000	7.7%	700,000
Missouri River Enforcement	199,999	275,939	0	0.0%	275,939	9,169	3.3%	285,108
Grant-Gift-Donation	557,975	800,000	1	0.0%	800,001	133,487	16.7%	933,487
Nongame Wildlife Conservation	45,653	120,000	0	0.0%	120,000	0	0.0%	120,000
Lonetree Reservoir	1,579,833	1,935,636	(148,912)	(7.7%)	1,786,724	(99,154)	(5.1%)	1,836,482
Wildlife Services	868,800	384,400	0	0.0%	384,400	0	0.0%	384,400
Total Line Items	61,440,810	69,041,099	5,944,512	8.6%	74,985,611	8,767,178	12.7%	77,808,277
By Funding Source								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	27,888,443	30,091,851	2,309,099	7.7%	32,400,950	3,152,525	10.5%	33,244,376
Special Funds	33,552,367	38,949,248	3,635,413	9.3%	42,584,661	5,614,653	14.4%	44,563,901
Total Funding Source	61,440,810	69,041,099	5,944,512	8.6%	74,985,611	8,767,178	12.7%	77,808,277
Total FTE	158.00	158.00	0.00	0.0%	158.00	4.00	2.5%	162.00

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**720 Game and Fish Department**
**Bill#: SB2017**
**Date:** 12/23/2014

**Time:** 13:24:48

**Biennium: 2015-2017**

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	15,835,505	17,912,731	778,958	4.3%	18,691,689	986,870	5.5%	18,899,601
Health Increase	0	0	0	0.0%	0	632,119	100.0%	632,119
Retirement Increase	0	0	0	0.0%	0	139,647	100.0%	139,647
Salary Budget Adjustment	0	0	0	0.0%	0	198,407	100.0%	198,407
Temporary Salaries	1,040,485	1,300,000	330,000	25.4%	1,630,000	227,185	17.5%	1,527,185
Overtime	322,359	17,100	(17,100)	(100.0%)	0	(17,100)	(100.0%)	0
Fringe Benefits	6,044,003	6,669,775	732,595	11.0%	7,402,370	835,388	12.5%	7,505,163
Salary Increase	0	0	0	0.0%	0	1,131,846	100.0%	1,131,846
Benefit Increase	0	0	0	0.0%	0	224,487	100.0%	224,487
<b>Total</b>	<b>23,242,352</b>	<b>25,899,606</b>	<b>1,824,453</b>	<b>7.0%</b>	<b>27,724,059</b>	<b>4,358,849</b>	<b>16.8%</b>	<b>30,258,455</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	8,342,533	10,599,780	(596,210)	(5.6%)	10,003,570	192,865	1.8%	10,792,645
Special Funds	14,899,819	15,299,826	2,420,663	15.8%	17,720,489	4,165,984	27.2%	19,465,810
<b>Total</b>	<b>23,242,352</b>	<b>25,899,606</b>	<b>1,824,453</b>	<b>7.0%</b>	<b>27,724,059</b>	<b>4,358,849</b>	<b>16.8%</b>	<b>30,258,455</b>
<b>Accrued Leave</b>								
Salaries - Permanent	0	506,146	(506,146)	(100.0%)	0	(506,146)	(100.0%)	0
Fringe Benefits	0	310,220	(310,220)	(100.0%)	0	(310,220)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>816,366</b>	<b>(816,366)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(816,366)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	816,366	(816,366)	(100.0%)	0	(816,366)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>816,366</b>	<b>(816,366)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(816,366)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	3,074,962	3,453,334	833,112	24.1%	4,286,446	833,112	24.1%	4,286,446
Supplies - IT Software	111,324	179,000	5,000	2.8%	184,000	5,300	3.0%	184,300
Supply/Material-Professional	124,023	145,000	0	0.0%	145,000	0	0.0%	145,000
Food and Clothing	84,627	89,500	0	0.0%	89,500	0	0.0%	89,500
Bldg, Ground, Maintenance	896,816	907,000	40,000	4.4%	947,000	40,000	4.4%	947,000
Miscellaneous Supplies	427,255	534,700	(10,000)	(1.9%)	524,700	(10,000)	(1.9%)	524,700
Office Supplies	109,901	141,800	0	0.0%	141,800	0	0.0%	141,800
Postage	623,672	775,900	50,000	6.4%	825,900	50,000	6.4%	825,900
Printing	569,683	596,750	7,000	1.2%	603,750	7,000	1.2%	603,750
IT Equip Under \$5,000	65,251	173,500	(6,500)	(3.7%)	167,000	(4,900)	(2.8%)	168,600

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**720 Game and Fish Department**
**Bill#: SB2017**
**Date:** 12/23/2014

**Time:** 13:24:48

**Biennium: 2015-2017**

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	277,225	281,000	(20,000)	(7.1%)	261,000	(20,000)	(7.1%)	261,000
Office Equip & Furn Supplies	18,755	31,928	0	0.0%	31,928	0	0.0%	31,928
Utilities	361,912	441,100	68,000	15.4%	509,100	68,000	15.4%	509,100
Insurance	97,584	175,600	0	0.0%	175,600	0	0.0%	175,600
Rentals/Leases-Equip & Other	19,997	73,200	(10,000)	(13.7%)	63,200	(10,000)	(13.7%)	63,200
Rentals/Leases - Bldg/Land	78,397	171,000	0	0.0%	171,000	0	0.0%	171,000
Repairs	451,085	461,376	40,000	8.7%	501,376	40,000	8.7%	501,376
IT - Data Processing	546,807	749,000	35,000	4.7%	784,000	37,521	5.0%	786,521
IT - Communications	340,403	324,200	(3,200)	(1.0%)	321,000	(3,200)	(1.0%)	321,000
IT Contractual Svcs and Rprs	75,054	96,000	127,000	132.3%	223,000	127,000	132.3%	223,000
Professional Development	228,270	307,000	(20,000)	(6.5%)	287,000	(20,000)	(6.5%)	287,000
Operating Fees and Services	822,416	1,574,342	(650,000)	(41.3%)	924,342	(650,000)	(41.3%)	924,342
Fees - Professional Services	1,322,852	1,335,600	0	0.0%	1,335,600	0	0.0%	1,335,600
Medical, Dental and Optical	2,594	2,600	0	0.0%	2,600	0	0.0%	2,600
<b>Total</b>	<b>10,730,865</b>	<b>13,020,430</b>	<b>485,412</b>	<b>3.7%</b>	<b>13,505,842</b>	<b>489,833</b>	<b>3.8%</b>	<b>13,510,263</b>

**Operating Expenses**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	5,563,435	4,778,434	200,000	4.2%	4,978,434	200,000	4.2%	4,978,434
Special Funds	5,167,430	8,241,996	285,412	3.5%	8,527,408	289,833	3.5%	8,531,829
<b>Total</b>	<b>10,730,865</b>	<b>13,020,430</b>	<b>485,412</b>	<b>3.7%</b>	<b>13,505,842</b>	<b>489,833</b>	<b>3.8%</b>	<b>13,510,263</b>

**Capital Assets**

Land and Buildings	123,879	800,000	(400,000)	(50.0%)	400,000	(400,000)	(50.0%)	400,000
Other Capital Payments	1,031,495	1,000,000	800,000	80.0%	1,800,000	800,000	80.0%	1,800,000
Extraordinary Repairs	1,053,666	1,860,892	749,108	40.3%	2,610,000	749,108	40.3%	2,610,000
Equipment Over \$5000	841,297	715,169	(27,173)	(3.8%)	687,996	(27,173)	(3.8%)	687,996
IT Equip/Sftware Over \$5000	9,484	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,059,821</b>	<b>4,376,061</b>	<b>1,121,935</b>	<b>25.6%</b>	<b>5,497,996</b>	<b>1,121,935</b>	<b>25.6%</b>	<b>5,497,996</b>

**Capital Assets**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	960,903	1,792,291	(128,127)	(7.1%)	1,664,164	(128,127)	(7.1%)	1,664,164
Special Funds	2,098,918	2,583,770	1,250,062	48.4%	3,833,832	1,250,062	48.4%	3,833,832
<b>Total</b>	<b>3,059,821</b>	<b>4,376,061</b>	<b>1,121,935</b>	<b>25.6%</b>	<b>5,497,996</b>	<b>1,121,935</b>	<b>25.6%</b>	<b>5,497,996</b>

**Capital Construction Carryover**

Land and Buildings	175,000	215,000	(215,000)	(100.0%)	0	(215,000)	(100.0%)	0
Extraordinary Repairs	23,880	68,923	(68,923)	(100.0%)	0	(68,923)	(100.0%)	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>198,880</b>	<b>283,923</b>	<b>(283,923)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(283,923)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Construction Carryover</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	198,880	283,923	(283,923)	(100.0%)	0	(283,923)	(100.0%)	0
<b>Total</b>	<b>198,880</b>	<b>283,923</b>	<b>(283,923)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(283,923)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants-Game and Fish</b>								
Grants, Benefits & Claims	8,832,213	7,122,500	211,912	3.0%	7,334,412	211,912	3.0%	7,334,412
<b>Total</b>	<b>8,832,213</b>	<b>7,122,500</b>	<b>211,912</b>	<b>3.0%</b>	<b>7,334,412</b>	<b>211,912</b>	<b>3.0%</b>	<b>7,334,412</b>
<b>Grants-Game and Fish</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	6,873,169	3,166,386	931,767	29.4%	4,098,153	931,767	29.4%	4,098,153
Special Funds	1,959,044	3,956,114	(719,855)	(18.2%)	3,236,259	(719,855)	(18.2%)	3,236,259
<b>Total</b>	<b>8,832,213</b>	<b>7,122,500</b>	<b>211,912</b>	<b>3.0%</b>	<b>7,334,412</b>	<b>211,912</b>	<b>3.0%</b>	<b>7,334,412</b>
<b>Land Habitat &amp; Deer Depredation</b>								
Salaries - Permanent	1,015,172	1,174,982	(413,702)	(35.2%)	761,280	(413,702)	(35.2%)	761,280
Health Increase	0	0	0	0.0%	0	30,224	100.0%	30,224
Retirement Increase	0	0	0	0.0%	0	5,710	100.0%	5,710
Temporary Salaries	79,795	132,750	(24,750)	(18.6%)	108,000	(24,750)	(18.6%)	108,000
Overtime	1,440	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	400,933	410,000	(69,870)	(17.0%)	340,130	(69,870)	(17.0%)	340,130
Travel	247,439	248,600	0	0.0%	248,600	0	0.0%	248,600
Supplies - IT Software	4,800	10,000	0	0.0%	10,000	0	0.0%	10,000
Supply/Material-Professional	220	3,500	0	0.0%	3,500	0	0.0%	3,500
Food and Clothing	3,815	2,400	0	0.0%	2,400	0	0.0%	2,400
Bldg, Ground, Maintenance	275,751	600,180	10,000	1.7%	610,180	10,000	1.7%	610,180
Miscellaneous Supplies	244,456	795,000	0	0.0%	795,000	0	0.0%	795,000
Printing	79,486	90,000	5,000	5.6%	95,000	5,000	5.6%	95,000
IT Equip Under \$5,000	6,940	5,000	0	0.0%	5,000	0	0.0%	5,000
Other Equip Under \$5,000	1,527	15,800	0	0.0%	15,800	0	0.0%	15,800
Office Equip & Furn Supplies	1,093	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	7,274,399	7,683,519	218,453	2.8%	7,901,972	218,453	2.8%	7,901,972
Repairs	789	1,900	0	0.0%	1,900	0	0.0%	1,900
Salary Increase	0	0	0	0.0%	0	46,286	100.0%	46,286
Benefit Increase	0	0	0	0.0%	0	9,216	100.0%	9,216
IT - Data Processing	40	0	0	0.0%	0	0	0.0%	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**720 Game and Fish Department**
**Bill#: SB2017**
**Date:** 12/23/2014

**Time:** 13:24:48

**Biennium: 2015-2017**

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Communications	250	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	1,613	2,000	0	0.0%	2,000	0	0.0%	2,000
Professional Development	1,353	1,500	0	0.0%	1,500	0	0.0%	1,500
Operating Fees and Services	1,314,103	1,545,107	3,700,000	239.5%	5,245,107	3,700,000	239.5%	5,245,107
Fees - Professional Services	77,555	140,000	28,869	20.6%	168,869	28,869	20.6%	168,869
Other Capital Payments	118,282	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	3,822	0	0	0.0%	0	0	0.0%	0
Motor Vehicles	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Grants, Benefits & Claims	373,090	393,000	47,000	12.0%	440,000	47,000	12.0%	440,000
<b>Total</b>	<b>11,528,163</b>	<b>13,356,238</b>	<b>3,500,000</b>	<b>26.2%</b>	<b>16,856,238</b>	<b>3,591,436</b>	<b>26.9%</b>	<b>16,947,674</b>

**Land Habitat & Deer Depredation**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	4,021,479	7,193,854	1,980,453	27.5%	9,174,307	1,980,453	27.5%	9,174,307
Special Funds	7,506,684	6,162,384	1,519,547	24.7%	7,681,931	1,610,983	26.1%	7,773,367
<b>Total</b>	<b>11,528,163</b>	<b>13,356,238</b>	<b>3,500,000</b>	<b>26.2%</b>	<b>16,856,238</b>	<b>3,591,436</b>	<b>26.9%</b>	<b>16,947,674</b>

**Noxious Weed Control**

Salaries - Permanent	35,193	55,704	(55,704)	(100.0%)	0	(55,704)	(100.0%)	0
Temporary Salaries	66,875	75,000	5,000	6.7%	80,000	5,000	6.7%	80,000
Overtime	2,409	600	(600)	(100.0%)	0	(600)	(100.0%)	0
Fringe Benefits	20,110	20,000	(12,000)	(60.0%)	8,000	(12,000)	(60.0%)	8,000
Travel	45,129	110,089	0	0.0%	110,089	0	0.0%	110,089
Supply/Material-Professional	3,576	28,001	0	0.0%	28,001	0	0.0%	28,001
Bldg, Ground, Maintenance	237,484	170,000	65,000	38.2%	235,000	65,000	38.2%	235,000
Miscellaneous Supplies	3,791	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	5,620	15,000	5,000	33.3%	20,000	5,000	33.3%	20,000
Rentals/Leases - Bldg/Land	501	0	0	0.0%	0	0	0.0%	0
Professional Development	665	600	0	0.0%	600	0	0.0%	600
Operating Fees and Services	103,697	110,006	28,304	25.7%	138,310	28,304	25.7%	138,310
Fees - Professional Services	65,668	65,000	15,000	23.1%	80,000	15,000	23.1%	80,000
Equipment Over \$5000	5,538	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>596,256</b>	<b>650,000</b>	<b>50,000</b>	<b>7.7%</b>	<b>700,000</b>	<b>50,000</b>	<b>7.7%</b>	<b>700,000</b>

**Noxious Weed Control**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	447,325	487,500	69,285	14.2%	556,785	69,285	14.2%	556,785
Special Funds	148,931	162,500	(19,285)	(11.9%)	143,215	(19,285)	(11.9%)	143,215
<b>Total</b>	<b>596,256</b>	<b>650,000</b>	<b>50,000</b>	<b>7.7%</b>	<b>700,000</b>	<b>50,000</b>	<b>7.7%</b>	<b>700,000</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**720 Game and Fish Department**
**Bill#: SB2017**
**Date:** 12/23/2014

**Time:** 13:24:48

**Biennium: 2015-2017**

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Missouri River Enforcement</b>								
Salaries - Permanent	51,794	76,300	5,308	7.0%	81,608	5,308	7.0%	81,608
Health Increase	0	0	0	0.0%	0	2,604	100.0%	2,604
Retirement Increase	0	0	0	0.0%	0	613	100.0%	613
Overtime	5,329	18,000	0	0.0%	18,000	0	0.0%	18,000
Fringe Benefits	20,927	25,330	8,123	32.1%	33,453	8,126	32.1%	33,456
Travel	19,026	23,250	0	0.0%	23,250	0	0.0%	23,250
Food and Clothing	2,292	1,998	0	0.0%	1,998	0	0.0%	1,998
Bldg, Ground, Maintenance	108	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	26	2,200	0	0.0%	2,200	0	0.0%	2,200
Other Equip Under \$5,000	3,580	4,900	0	0.0%	4,900	0	0.0%	4,900
Rentals/Leases - Bldg/Land	1,300	3,000	0	0.0%	3,000	0	0.0%	3,000
Repairs	2,484	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	4,962	100.0%	4,962
Benefit Increase	0	0	0	0.0%	0	987	100.0%	987
Operating Fees and Services	60,692	77,461	(13,431)	(17.3%)	64,030	(13,431)	(17.3%)	64,030
Fees - Professional Services	0	2,500	0	0.0%	2,500	0	0.0%	2,500
Grants, Benefits & Claims	32,441	40,000	0	0.0%	40,000	0	0.0%	40,000
<b>Total</b>	<b>199,999</b>	<b>275,939</b>	<b>0</b>	<b>0.0%</b>	<b>275,939</b>	<b>9,169</b>	<b>3.3%</b>	<b>285,108</b>

**Missouri River Enforcement**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	99,766	137,970	843	0.6%	138,813	5,436	3.9%	143,406
Special Funds	100,233	137,969	(843)	(0.6%)	137,126	3,733	2.7%	141,702
<b>Total</b>	<b>199,999</b>	<b>275,939</b>	<b>0</b>	<b>0.0%</b>	<b>275,939</b>	<b>9,169</b>	<b>3.3%</b>	<b>285,108</b>

**Grant-Gift-Donation**

Salaries - Permanent	0	0	0	0.0%	0	92,616	100.0%	92,616
Health Increase	0	0	0	0.0%	0	4,318	100.0%	4,318
Retirement Increase	0	0	0	0.0%	0	695	100.0%	695
Temporary Salaries	82,610	84,464	20,201	23.9%	104,665	20,201	23.9%	104,665
Overtime	0	0	13,600	100.0%	13,600	0	0.0%	0
Fringe Benefits	12,102	17,485	(5,657)	(32.4%)	11,828	37,048	211.9%	54,533
Travel	26,704	31,555	0	0.0%	31,555	0	0.0%	31,555
Supply/Material-Professional	1,000	12,020	0	0.0%	12,020	0	0.0%	12,020
Food and Clothing	0	200	0	0.0%	200	0	0.0%	200
Bldg, Ground, Maintenance	40,544	30,000	0	0.0%	30,000	0	0.0%	30,000
Miscellaneous Supplies	3,644	19	0	0.0%	19	0	0.0%	19
Printing	3,061	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	0	15,000	16,000	106.7%	31,000	16,000	106.7%	31,000

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**720 Game and Fish Department**
**Bill#: SB2017**
**Date:** 12/23/2014

**Time:** 13:24:48

**Biennium: 2015-2017**

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Equip & Furn Supplies	2,160	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	3,000	0	0	0.0%	0	0	0.0%	0
Repairs	7,570	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	5,631	100.0%	5,631
Benefit Increase	0	0	0	0.0%	0	1,121	100.0%	1,121
Professional Development	10	333	0	0.0%	333	0	0.0%	333
Operating Fees and Services	53,586	217,924	(28,143)	(12.9%)	189,781	(28,143)	(12.9%)	189,781
Fees - Professional Services	33,822	45,000	0	0.0%	45,000	0	0.0%	45,000
Other Capital Payments	63,555	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	27,440	16,000	(16,000)	(100.0%)	0	(16,000)	(100.0%)	0
Grants, Benefits & Claims	197,167	330,000	0	0.0%	330,000	0	0.0%	330,000
<b>Total</b>	<b>557,975</b>	<b>800,000</b>	<b>1</b>	<b>0.0%</b>	<b>800,001</b>	<b>133,487</b>	<b>16.7%</b>	<b>933,487</b>

**Grant-Gift-Donation**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	557,975	800,000	1	0.0%	800,001	133,487	16.7%	933,487
<b>Total</b>	<b>557,975</b>	<b>800,000</b>	<b>1</b>	<b>0.0%</b>	<b>800,001</b>	<b>133,487</b>	<b>16.7%</b>	<b>933,487</b>

**Nongame Wildlife Conservation**

Travel	0	9,600	0	0.0%	9,600	0	0.0%	9,600
Food and Clothing	0	400	0	0.0%	400	0	0.0%	400
Bldg, Ground, Maintenance	106	10,000	0	0.0%	10,000	0	0.0%	10,000
Rentals/Leases - Bldg/Land	10,455	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	92	50,000	0	0.0%	50,000	0	0.0%	50,000
Fees - Professional Services	12,000	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	23,000	50,000	0	0.0%	50,000	0	0.0%	50,000
<b>Total</b>	<b>45,653</b>	<b>120,000</b>	<b>0</b>	<b>0.0%</b>	<b>120,000</b>	<b>0</b>	<b>0.0%</b>	<b>120,000</b>

**Nongame Wildlife Conservation**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	45,653	120,000	0	0.0%	120,000	0	0.0%	120,000
<b>Total</b>	<b>45,653</b>	<b>120,000</b>	<b>0</b>	<b>0.0%</b>	<b>120,000</b>	<b>0</b>	<b>0.0%</b>	<b>120,000</b>

**Lonetree Reservoir**

Salaries - Permanent	369,390	400,000	4,088	1.0%	404,088	4,088	1.0%	404,088
Health Increase	0	0	0	0.0%	0	17,272	100.0%	17,272
Retirement Increase	0	0	0	0.0%	0	3,030	100.0%	3,030
Temporary Salaries	43,926	58,000	(18,000)	(31.0%)	40,000	(18,000)	(31.0%)	40,000



**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**720 Game and Fish Department**
**Bill#: SB2017**
**Date:** 12/23/2014

**Time:** 13:24:48

**Biennium: 2015-2017**

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Overtime	123	200	(200)	(100.0%)	0	(200)	(100.0%)	0
Fringe Benefits	151,781	170,000	15,200	8.9%	185,200	15,198	8.9%	185,198
Travel	53,189	74,438	0	0.0%	74,438	0	0.0%	74,438
Supply/Material-Professional	22,899	30,000	0	0.0%	30,000	0	0.0%	30,000
Food and Clothing	230	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	187,802	220,000	0	0.0%	220,000	0	0.0%	220,000
Miscellaneous Supplies	1,354	1,500	0	0.0%	1,500	0	0.0%	1,500
Office Supplies	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Postage	13	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	964	1,000	0	0.0%	1,000	0	0.0%	1,000
Other Equip Under \$5,000	11,707	15,000	0	0.0%	15,000	0	0.0%	15,000
Office Equip & Furn Supplies	4,044	0	0	0.0%	0	0	0.0%	0
Utilities	14,850	40,000	0	0.0%	40,000	0	0.0%	40,000
Rentals/Leases - Bldg/Land	23,035	0	0	0.0%	0	0	0.0%	0
Repairs	36,719	50,000	0	0.0%	50,000	0	0.0%	50,000
Salary Increase	0	0	0	0.0%	0	24,567	100.0%	24,567
Benefit Increase	0	0	0	0.0%	0	4,891	100.0%	4,891
Professional Development	345	500	0	0.0%	500	0	0.0%	500
Operating Fees and Services	459,356	497,998	0	0.0%	497,998	0	0.0%	497,998
Fees - Professional Services	69,628	110,000	0	0.0%	110,000	0	0.0%	110,000
Land and Buildings	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Extraordinary Repairs	19,500	50,000	0	0.0%	50,000	0	0.0%	50,000
Equipment Over \$5000	51,978	40,000	0	0.0%	40,000	0	0.0%	40,000
Motor Vehicles	57,000	25,000	0	0.0%	25,000	0	0.0%	25,000
<b>Total</b>	<b>1,579,833</b>	<b>1,935,636</b>	<b>(148,912)</b>	<b>(7.7%)</b>	<b>1,786,724</b>	<b>(99,154)</b>	<b>(5.1%)</b>	<b>1,836,482</b>

**Lonetree Reservoir**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,579,833	1,935,636	(148,912)	(7.7%)	1,786,724	(99,154)	(5.1%)	1,836,482
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,579,833</b>	<b>1,935,636</b>	<b>(148,912)</b>	<b>(7.7%)</b>	<b>1,786,724</b>	<b>(99,154)</b>	<b>(5.1%)</b>	<b>1,836,482</b>

**Wildlife Services**

Grants, Benefits & Claims	868,800	384,400	0	0.0%	384,400	0	0.0%	384,400
<b>Total</b>	<b>868,800</b>	<b>384,400</b>	<b>0</b>	<b>0.0%</b>	<b>384,400</b>	<b>0</b>	<b>0.0%</b>	<b>384,400</b>

**Wildlife Services**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	868,800	384,400	0	0.0%	384,400	0	0.0%	384,400



# REQUEST/RECOMMENDATION COMPARISON DETAIL

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>868,800</b>	<b>384,400</b>	<b>0</b>	<b>0.0%</b>	<b>384,400</b>	<b>0</b>	<b>0.0%</b>	<b>384,400</b>
<b>Total Expenditures</b>	<b>61,440,810</b>	<b>69,041,099</b>	<b>5,944,512</b>	<b>8.6%</b>	<b>74,985,611</b>	<b>8,767,178</b>	<b>12.7%</b>	<b>77,808,277</b>
<b>Funding Sources</b>								
<b>Federal Funds</b>								
USCG-Boating Safety	1,331,431	1,132,936	219,923	19.4%	1,352,859	286,124	25.3%	1,419,060
State Wildlife Grants	1,031,979	200,000	300,000	150.0%	500,000	300,000	150.0%	500,000
Misc Federal Funds	3,321,712	4,244,853	(3,620,353)	(85.3%)	624,500	(3,620,353)	(85.3%)	624,500
DOI-Bureau of Reclamation	475,483	1,953,636	(156,912)	(8.0%)	1,796,724	(107,154)	(5.5%)	1,846,482
State Wildlife Grants	299,045	385,000	115,000	29.9%	500,000	132,590	34.4%	517,590
DOI - Bureau of Reclamation	1,136,963	0	0	0.0%	0	0	0.0%	0
Federal Fund Budget	0	0	0	0.0%	0	55,830	100.0%	55,830
DOI - Wildlife Restoration	11,823,004	16,777,251	3,437,860	20.5%	20,215,111	3,813,793	22.7%	20,591,044
DOI - Sportfish Restoration	8,468,826	5,398,175	2,013,581	37.3%	7,411,756	2,291,695	42.5%	7,689,870
<b>Total</b>	<b>27,888,443</b>	<b>30,091,851</b>	<b>2,309,099</b>	<b>7.7%</b>	<b>32,400,950</b>	<b>3,152,525</b>	<b>10.5%</b>	<b>33,244,376</b>
<b>Special Funds</b>								
Habitat and Depredation Fund 488	5,915,134	3,150,000	1,209,410	38.4%	4,359,410	1,300,846	41.3%	4,450,846
Non-Game Wildlife Fund 216	45,653	120,000	0	0.0%	120,000	0	0.0%	120,000
Game & Fish Department Fund 222	27,591,580	35,679,248	2,426,003	6.8%	38,105,251	4,313,807	12.1%	39,993,055
<b>Total</b>	<b>33,552,367</b>	<b>38,949,248</b>	<b>3,635,413</b>	<b>9.3%</b>	<b>42,584,661</b>	<b>5,614,653</b>	<b>14.4%</b>	<b>44,563,901</b>
<b>Total Funding Sources</b>	<b>61,440,810</b>	<b>69,041,099</b>	<b>5,944,512</b>	<b>8.6%</b>	<b>74,985,611</b>	<b>8,767,178</b>	<b>12.7%</b>	<b>77,808,277</b>
<b>FTE Employees</b>	<b>158.00</b>	<b>158.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>158.00</b>	<b>4.00</b>	<b>2.5%</b>	<b>162.00</b>

**CHANGE PACKAGE SUMMARY**

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
A-B 13 Devils Lake Storage Building Request	0.00	0	0	200,000	200,000
A-B 14 State Fair Shooting Skills Building Request	0.00	0	0	200,000	200,000
A-B 17 Wildlife PLI Adjustments	0.00	0	505,453	1,494,547	2,000,000
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>0</b>	<b>505,453</b>	<b>1,894,547</b>	<b>2,400,000</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Admin Services General Adjustments	0.00	0	0	1,427,747	1,427,747
A-A 2 Fisheries Division General Adjustments	0.00	0	1,516,540	1,072,313	2,588,853
A-A 3 Enforcement Division General Adjustments	0.00	0	98,283	284,985	383,268
A-A 4 Conservation and Comm. General Adjustmts	0.00	0	300,000	96,939	396,939
A-A 5 Wildlife Division General Adjustments	0.00	0	2,046,940	1,263,625	3,310,565
A-F 6 Capital Assets are Reduced to Zero	0.00	0	(1,560,527)	(3,480,457)	(5,040,984)
R-A 1 New FTE - Admin Officer	1.00	0	0	139,475	139,475
R-A 100 Executive Compensation Package Adjustment	0.00	0	55,830	142,577	198,407
R-A 2 3 New FTE - Current Temps	3.00	0	0	322,615	322,615
Base Payroll Change	0.00	0	(597,591)	947,658	350,067
Compensation Changes	0.00	0	787,597	1,502,629	2,290,226
<b>Total Ongoing Budget Changes</b>	<b>4.00</b>	<b>0</b>	<b>2,647,072</b>	<b>3,720,106</b>	<b>6,367,178</b>
<b>Total Base Budget Changes</b>	<b>4.00</b>	<b>0</b>	<b>3,152,525</b>	<b>5,614,653</b>	<b>8,767,178</b>

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Administrative Services			Reporting Level: 00-720-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	5,016,089	5,943,024	(2,752,216)	(46.3%)	3,190,808	(2,601,952)	(43.8%)	3,341,072
Health Increase	0	0	0	0.0%	0	129,532	100.0%	129,532
Retirement Increase	0	0	0	0.0%	0	24,910	100.0%	24,910
Salary Budget Adjustment	0	0	0	0.0%	0	198,407	100.0%	198,407
Temporary Salaries	170,373	185,000	60,000	32.4%	245,000	4,112	2.2%	189,112
Overtime	44,273	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	2,020,380	2,166,365	(839,276)	(38.7%)	1,327,089	(767,107)	(35.4%)	1,399,258
Salary Increase	0	0	0	0.0%	0	201,722	100.0%	201,722
Benefit Increase	0	0	0	0.0%	0	39,275	100.0%	39,275
<b>Total</b>	<b>7,251,115</b>	<b>8,295,389</b>	<b>(3,532,492)</b>	<b>(42.6%)</b>	<b>4,762,897</b>	<b>(2,772,101)</b>	<b>(33.4%)</b>	<b>5,523,288</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	28,253	3,363,599	(3,363,599)	(100.0%)	0	(3,307,769)	(98.3%)	55,830
Special Funds	7,222,862	4,931,790	(168,893)	(3.4%)	4,762,897	535,668	10.9%	5,467,458
<b>Total</b>	<b>7,251,115</b>	<b>8,295,389</b>	<b>(3,532,492)</b>	<b>(42.6%)</b>	<b>4,762,897</b>	<b>(2,772,101)</b>	<b>(33.4%)</b>	<b>5,523,288</b>
<b>Accrued Leave</b>								
Salaries - Permanent	0	506,146	(506,146)	(100.0%)	0	(506,146)	(100.0%)	0
Fringe Benefits	0	310,220	(310,220)	(100.0%)	0	(310,220)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>816,366</b>	<b>(816,366)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(816,366)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	816,366	(816,366)	(100.0%)	0	(816,366)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>816,366</b>	<b>(816,366)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(816,366)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	111,806	241,240	12,976	5.4%	254,216	12,976	5.4%	254,216
Supplies - IT Software	63,607	43,000	0	0.0%	43,000	300	0.7%	43,300
Supply/Material-Professional	9,145	15,000	0	0.0%	15,000	0	0.0%	15,000
Food and Clothing	2,989	1,000	0	0.0%	1,000	0	0.0%	1,000
Bldg, Ground, Maintenance	187,895	290,000	0	0.0%	290,000	0	0.0%	290,000
Miscellaneous Supplies	72,251	125,000	0	0.0%	125,000	0	0.0%	125,000
Office Supplies	99,425	120,000	0	0.0%	120,000	0	0.0%	120,000
Postage	623,493	775,000	50,000	6.5%	825,000	50,000	6.5%	825,000
Printing	236,357	230,000	7,000	3.0%	237,000	7,000	3.0%	237,000

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Administrative Services			Reporting Level: 00-720-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Equip Under \$5,000	15,732	30,000	0	0.0%	30,000	1,600	5.3%	31,600
Other Equip Under \$5,000	5,605	22,000	0	0.0%	22,000	0	0.0%	22,000
Office Equip & Furn Supplies	8,572	20,000	0	0.0%	20,000	0	0.0%	20,000
Utilities	358,183	430,000	68,000	15.8%	498,000	68,000	15.8%	498,000
Insurance	97,384	175,000	0	0.0%	175,000	0	0.0%	175,000
Rentals/Leases-Equip & Other	13,219	50,000	(10,000)	(20.0%)	40,000	(10,000)	(20.0%)	40,000
Rentals/Leases - Bldg/Land	34,613	75,000	0	0.0%	75,000	0	0.0%	75,000
Repairs	229,589	225,000	40,000	17.8%	265,000	40,000	17.8%	265,000
IT - Data Processing	536,169	732,000	40,000	5.5%	772,000	42,521	5.8%	774,521
IT - Communications	324,863	321,000	0	0.0%	321,000	0	0.0%	321,000
IT Contractual Svcs and Rprs	7,544	65,000	143,000	220.0%	208,000	143,000	220.0%	208,000
Professional Development	107,366	120,000	0	0.0%	120,000	0	0.0%	120,000
Operating Fees and Services	256,576	828,170	(500,000)	(60.4%)	328,170	(500,000)	(60.4%)	328,170
Fees - Professional Services	179,534	250,000	0	0.0%	250,000	0	0.0%	250,000
Medical, Dental and Optical	357	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,582,274</b>	<b>5,183,410</b>	<b>(149,024)</b>	<b>(2.9%)</b>	<b>5,034,386</b>	<b>(144,603)</b>	<b>(2.8%)</b>	<b>5,038,807</b>

## Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	18,805	200,000	0	0.0%	200,000	0	0.0%	200,000
Special Funds	3,563,469	4,983,410	(149,024)	(3.0%)	4,834,386	(144,603)	(2.9%)	4,838,807
<b>Total</b>	<b>3,582,274</b>	<b>5,183,410</b>	<b>(149,024)</b>	<b>(2.9%)</b>	<b>5,034,386</b>	<b>(144,603)</b>	<b>(2.8%)</b>	<b>5,038,807</b>

## Capital Assets

Land and Buildings	0	0	400,000	100.0%	400,000	400,000	100.0%	400,000
Other Capital Payments	1,031,495	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Extraordinary Repairs	230,224	520,892	604,108	116.0%	1,125,000	604,108	116.0%	1,125,000
Equipment Over \$5000	5,200	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	9,484	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,276,403</b>	<b>1,520,892</b>	<b>1,004,108</b>	<b>66.0%</b>	<b>2,525,000</b>	<b>1,004,108</b>	<b>66.0%</b>	<b>2,525,000</b>

## Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,276,403	1,520,892	1,004,108	66.0%	2,525,000	1,004,108	66.0%	2,525,000
<b>Total</b>	<b>1,276,403</b>	<b>1,520,892</b>	<b>1,004,108</b>	<b>66.0%</b>	<b>2,525,000</b>	<b>1,004,108</b>	<b>66.0%</b>	<b>2,525,000</b>

## Capital Construction Carryover

Land and Buildings	175,000	215,000	(215,000)	(100.0%)	0	(215,000)	(100.0%)	0
--------------------	---------	---------	-----------	----------	---	-----------	----------	---

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Administrative Services			Reporting Level: 00-720-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Extraordinary Repairs	23,880	68,923	(68,923)	(100.0%)	0	(68,923)	(100.0%)	0
<b>Total</b>	<b>198,880</b>	<b>283,923</b>	<b>(283,923)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(283,923)</b>	<b>(100.0%)</b>	<b>0</b>

## Capital Construction Carryover

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	198,880	283,923	(283,923)	(100.0%)	0	(283,923)	(100.0%)	0
<b>Total</b>	<b>198,880</b>	<b>283,923</b>	<b>(283,923)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(283,923)</b>	<b>(100.0%)</b>	<b>0</b>

## Grants-Game and Fish

Grants, Benefits & Claims	273,791	904,229	(564,229)	(62.4%)	340,000	(564,229)	(62.4%)	340,000
<b>Total</b>	<b>273,791</b>	<b>904,229</b>	<b>(564,229)</b>	<b>(62.4%)</b>	<b>340,000</b>	<b>(564,229)</b>	<b>(62.4%)</b>	<b>340,000</b>

## Grants-Game and Fish

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	26,193	20,000	0	0.0%	20,000	0	0.0%	20,000
Special Funds	247,598	884,229	(564,229)	(63.8%)	320,000	(564,229)	(63.8%)	320,000
<b>Total</b>	<b>273,791</b>	<b>904,229</b>	<b>(564,229)</b>	<b>(62.4%)</b>	<b>340,000</b>	<b>(564,229)</b>	<b>(62.4%)</b>	<b>340,000</b>

## Grant-Gift-Donation

Temporary Salaries	22,993	0	0	0.0%	0	0	0.0%	0
Travel	2,007	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	1,000	12,020	0	0.0%	12,020	0	0.0%	12,020
Food and Clothing	0	200	0	0.0%	200	0	0.0%	200
Bldg, Ground, Maintenance	37,053	30,000	0	0.0%	30,000	0	0.0%	30,000
Miscellaneous Supplies	3,644	0	0	0.0%	0	0	0.0%	0
Printing	3,061	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	0	15,000	16,000	106.7%	31,000	16,000	106.7%	31,000
Rentals/Leases - Bldg/Land	3,000	0	0	0.0%	0	0	0.0%	0
Repairs	996	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	6,770	151,780	0	0.0%	151,780	0	0.0%	151,780
Fees - Professional Services	28,825	45,000	0	0.0%	45,000	0	0.0%	45,000
Equipment Over \$5000	10,940	16,000	(16,000)	(100.0%)	0	(16,000)	(100.0%)	0
Grants, Benefits & Claims	24,072	130,000	0	0.0%	130,000	0	0.0%	130,000
<b>Total</b>	<b>144,361</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>	<b>400,000</b>

## Grant-Gift-Donation

General Fund	0	0	0	0.0%	0	0	0.0%	0
--------------	---	---	---	------	---	---	------	---

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Administrative Services			Reporting Level: 00-720-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	144,361	400,000	0	0.0%	400,000	0	0.0%	400,000
<b>Total</b>	<b>144,361</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>	<b>400,000</b>
<b>Total Expenditures</b>	<b>12,726,824</b>	<b>17,404,209</b>	<b>(4,341,926)</b>	<b>(24.9%)</b>	<b>13,062,283</b>	<b>(3,577,114)</b>	<b>(20.6%)</b>	<b>13,827,095</b>
<b>Funding Sources</b>								
<b>Federal Funds</b>								
002 Federal Fund Budget	0	0	0	0.0%	0	55,830	100.0%	55,830
N278 DOI - Wildlife Restoration	0	200,000	0	0.0%	200,000	0	0.0%	200,000
N280 Misc Federal Funds	26,193	3,273,599	(3,253,599)	(99.4%)	20,000	(3,253,599)	(99.4%)	20,000
N314 USCG-Boating Safety	47,058	110,000	(110,000)	(100.0%)	0	(110,000)	(100.0%)	0
<b>Total</b>	<b>73,251</b>	<b>3,583,599</b>	<b>(3,363,599)</b>	<b>(93.9%)</b>	<b>220,000</b>	<b>(3,307,769)</b>	<b>(92.3%)</b>	<b>275,830</b>
<b>Special Funds</b>								
222 Game & Fish Department Fund 222	12,653,573	13,820,610	(978,327)	(7.1%)	12,842,283	(269,345)	(1.9%)	13,551,265
<b>Total</b>	<b>12,653,573</b>	<b>13,820,610</b>	<b>(978,327)</b>	<b>(7.1%)</b>	<b>12,842,283</b>	<b>(269,345)</b>	<b>(1.9%)</b>	<b>13,551,265</b>
<b>Total Funding Sources</b>	<b>12,726,824</b>	<b>17,404,209</b>	<b>(4,341,926)</b>	<b>(24.9%)</b>	<b>13,062,283</b>	<b>(3,577,114)</b>	<b>(20.6%)</b>	<b>13,827,095</b>
<b>FTE Employees</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>28.00</b>	<b>2.00</b>	<b>7.1%</b>	<b>30.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Fisheries			Reporting Level: 00-720-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,044,834	2,507,198	356,898	14.2%	2,864,096	356,898	14.2%	2,864,096
Health Increase	0	0	0	0.0%	0	99,311	100.0%	99,311
Retirement Increase	0	0	0	0.0%	0	21,331	100.0%	21,331
Temporary Salaries	262,550	385,000	80,000	20.8%	465,000	80,000	20.8%	465,000
Overtime	8,789	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Fringe Benefits	782,703	847,081	348,580	41.2%	1,195,661	348,581	41.2%	1,195,662
Salary Increase	0	0	0	0.0%	0	172,920	100.0%	172,920
Benefit Increase	0	0	0	0.0%	0	34,428	100.0%	34,428
<b>Total</b>	<b>3,098,876</b>	<b>3,743,279</b>	<b>781,478</b>	<b>20.9%</b>	<b>4,524,757</b>	<b>1,109,469</b>	<b>29.6%</b>	<b>4,852,748</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,615,138	2,748,038	645,529	23.5%	3,393,567	891,522	32.4%	3,639,560
Special Funds	483,738	995,241	135,949	13.7%	1,131,190	217,947	21.9%	1,213,188
<b>Total</b>	<b>3,098,876</b>	<b>3,743,279</b>	<b>781,478</b>	<b>20.9%</b>	<b>4,524,757</b>	<b>1,109,469</b>	<b>29.6%</b>	<b>4,852,748</b>
<b>Operating Expenses</b>								
Travel	570,193	597,692	101,482	17.0%	699,174	101,482	17.0%	699,174
Supplies - IT Software	7,928	10,000	(1,000)	(10.0%)	9,000	(1,000)	(10.0%)	9,000
Supply/Material-Professional	7,574	9,500	0	0.0%	9,500	0	0.0%	9,500
Food and Clothing	12,112	22,300	0	0.0%	22,300	0	0.0%	22,300
Bldg, Ground, Maintenance	195,099	176,000	0	0.0%	176,000	0	0.0%	176,000
Miscellaneous Supplies	109,410	143,700	(10,000)	(7.0%)	133,700	(10,000)	(7.0%)	133,700
Office Supplies	18	8,200	0	0.0%	8,200	0	0.0%	8,200
Postage	31	0	0	0.0%	0	0	0.0%	0
Printing	3,395	9,250	0	0.0%	9,250	0	0.0%	9,250
IT Equip Under \$5,000	13,592	42,500	(16,500)	(38.8%)	26,000	(16,500)	(38.8%)	26,000
Other Equip Under \$5,000	41,657	50,000	0	0.0%	50,000	0	0.0%	50,000
Office Equip & Furn Supplies	0	5,200	0	0.0%	5,200	0	0.0%	5,200
Utilities	115	2,000	0	0.0%	2,000	0	0.0%	2,000
Insurance	200	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	4,978	12,000	0	0.0%	12,000	0	0.0%	12,000
Rentals/Leases - Bldg/Land	1,216	8,000	0	0.0%	8,000	0	0.0%	8,000
Repairs	84,435	127,376	0	0.0%	127,376	0	0.0%	127,376
IT - Data Processing	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	2,496	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
IT Contractual Svcs and Rprs	881	5,000	0	0.0%	5,000	0	0.0%	5,000
Professional Development	3,931	27,000	0	0.0%	27,000	0	0.0%	27,000



# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Fisheries			Reporting Level: 00-720-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	109,652	129,500	0	0.0%	129,500	0	0.0%	129,500
Fees - Professional Services	310,663	225,900	0	0.0%	225,900	0	0.0%	225,900
<b>Total</b>	<b>1,479,576</b>	<b>1,612,118</b>	<b>72,982</b>	<b>4.5%</b>	<b>1,685,100</b>	<b>72,982</b>	<b>4.5%</b>	<b>1,685,100</b>

## Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,445,037	1,199,090	0	0.0%	1,199,090	0	0.0%	1,199,090
Special Funds	34,539	413,028	72,982	17.7%	486,010	72,982	17.7%	486,010
<b>Total</b>	<b>1,479,576</b>	<b>1,612,118</b>	<b>72,982</b>	<b>4.5%</b>	<b>1,685,100</b>	<b>72,982</b>	<b>4.5%</b>	<b>1,685,100</b>

## Capital Assets

Extraordinary Repairs	475,026	835,000	150,000	18.0%	985,000	150,000	18.0%	985,000
Equipment Over \$5000	136,850	266,000	11,002	4.1%	277,002	11,002	4.1%	277,002
<b>Total</b>	<b>611,876</b>	<b>1,101,000</b>	<b>161,002</b>	<b>14.6%</b>	<b>1,262,002</b>	<b>161,002</b>	<b>14.6%</b>	<b>1,262,002</b>

## Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	459,740	807,000	(380,750)	(47.2%)	426,250	(380,750)	(47.2%)	426,250
Special Funds	152,136	294,000	541,752	184.3%	835,752	541,752	184.3%	835,752
<b>Total</b>	<b>611,876</b>	<b>1,101,000</b>	<b>161,002</b>	<b>14.6%</b>	<b>1,262,002</b>	<b>161,002</b>	<b>14.6%</b>	<b>1,262,002</b>

## Grants-Game and Fish

Grants, Benefits & Claims	5,251,563	2,249,000	1,225,000	54.5%	3,474,000	1,225,000	54.5%	3,474,000
<b>Total</b>	<b>5,251,563</b>	<b>2,249,000</b>	<b>1,225,000</b>	<b>54.5%</b>	<b>3,474,000</b>	<b>1,225,000</b>	<b>54.5%</b>	<b>3,474,000</b>

## Grants-Game and Fish

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	4,934,341	961,553	1,079,890	112.3%	2,041,443	1,079,890	112.3%	2,041,443
Special Funds	317,222	1,287,447	145,110	11.3%	1,432,557	145,110	11.3%	1,432,557
<b>Total</b>	<b>5,251,563</b>	<b>2,249,000</b>	<b>1,225,000</b>	<b>54.5%</b>	<b>3,474,000</b>	<b>1,225,000</b>	<b>54.5%</b>	<b>3,474,000</b>

## Land Habitat & Deer Depredation

Salaries - Permanent	20,374	18,869	(18,869)	(100.0%)	0	(18,869)	(100.0%)	0
Fringe Benefits	7,381	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Travel	10,231	13,000	0	0.0%	13,000	0	0.0%	13,000
Bldg, Ground, Maintenance	21,553	140,180	0	0.0%	140,180	0	0.0%	140,180
Miscellaneous Supplies	6,756	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	0	4,000	0	0.0%	4,000	0	0.0%	4,000

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Fisheries			Reporting Level: 00-720-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases - Bldg/Land	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Operating Fees and Services	77,329	43,951	0	0.0%	43,951	0	0.0%	43,951
Fees - Professional Services	35,474	140,000	28,869	20.6%	168,869	28,869	20.6%	168,869
Other Capital Payments	118,282	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	3,822	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	21,190	30,000	0	0.0%	30,000	0	0.0%	30,000
<b>Total</b>	<b>322,392</b>	<b>600,000</b>	<b>0</b>	<b>0.0%</b>	<b>600,000</b>	<b>0</b>	<b>0.0%</b>	<b>600,000</b>
<b>Land Habitat &amp; Deer Depredation</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	322,392	600,000	0	0.0%	600,000	0	0.0%	600,000
<b>Total</b>	<b>322,392</b>	<b>600,000</b>	<b>0</b>	<b>0.0%</b>	<b>600,000</b>	<b>0</b>	<b>0.0%</b>	<b>600,000</b>
<b>Total Expenditures</b>	<b>10,764,283</b>	<b>9,305,397</b>	<b>2,240,462</b>	<b>24.1%</b>	<b>11,545,859</b>	<b>2,568,453</b>	<b>27.6%</b>	<b>11,873,850</b>
<b>Funding Sources</b>								
<b>Federal Funds</b>								
N241 DOI - Sportfish Restoration	8,179,976	5,119,175	1,683,423	32.9%	6,802,598	1,929,416	37.7%	7,048,591
N278 DOI - Wildlife Restoration	0	96,374	0	0.0%	96,374	0	0.0%	96,374
N280 Misc Federal Funds	1,274,280	500,132	(338,754)	(67.7%)	161,378	(338,754)	(67.7%)	161,378
<b>Total</b>	<b>9,454,256</b>	<b>5,715,681</b>	<b>1,344,669</b>	<b>23.5%</b>	<b>7,060,350</b>	<b>1,590,662</b>	<b>27.8%</b>	<b>7,306,343</b>
<b>Special Funds</b>								
222 Game & Fish Department Fund 222	1,310,027	3,589,716	895,793	25.0%	4,485,509	977,791	27.2%	4,567,507
<b>Total</b>	<b>1,310,027</b>	<b>3,589,716</b>	<b>895,793</b>	<b>25.0%</b>	<b>4,485,509</b>	<b>977,791</b>	<b>27.2%</b>	<b>4,567,507</b>
<b>Total Funding Sources</b>	<b>10,764,283</b>	<b>9,305,397</b>	<b>2,240,462</b>	<b>24.1%</b>	<b>11,545,859</b>	<b>2,568,453</b>	<b>27.6%</b>	<b>11,873,850</b>
<b>FTE Employees</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>23.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>23.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Enforcement			Reporting Level: 00-720-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	3,679,490	3,914,236	1,011,165	25.8%	4,925,401	1,011,165	25.8%	4,925,401
Health Increase	0	0	0	0.0%	0	157,157	100.0%	157,157
Retirement Increase	0	0	0	0.0%	0	36,341	100.0%	36,341
Temporary Salaries	253	60,000	0	0.0%	60,000	0	0.0%	60,000
Overtime	244,397	1,400	(1,400)	(100.0%)	0	(1,400)	(100.0%)	0
Fringe Benefits	1,346,931	1,563,702	337,346	21.6%	1,901,048	337,342	21.6%	1,901,044
Salary Increase	0	0	0	0.0%	0	294,601	100.0%	294,601
Benefit Increase	0	0	0	0.0%	0	58,665	100.0%	58,665
<b>Total</b>	<b>5,271,071</b>	<b>5,539,338</b>	<b>1,347,111</b>	<b>24.3%</b>	<b>6,886,449</b>	<b>1,893,871</b>	<b>34.2%</b>	<b>7,433,209</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	456,611	510,222	162,242	31.8%	672,464	216,001	42.3%	726,223
Special Funds	4,814,460	5,029,116	1,184,869	23.6%	6,213,985	1,677,870	33.4%	6,706,986
<b>Total</b>	<b>5,271,071</b>	<b>5,539,338</b>	<b>1,347,111</b>	<b>24.3%</b>	<b>6,886,449</b>	<b>1,893,871</b>	<b>34.2%</b>	<b>7,433,209</b>
<b>Operating Expenses</b>								
Travel	1,125,365	1,150,630	296,802	25.8%	1,447,432	296,802	25.8%	1,447,432
Supplies - IT Software	26,860	30,000	6,000	20.0%	36,000	6,000	20.0%	36,000
Supply/Material-Professional	4,526	21,500	0	0.0%	21,500	0	0.0%	21,500
Food and Clothing	42,012	40,000	0	0.0%	40,000	0	0.0%	40,000
Bldg, Ground, Maintenance	6,518	30,000	20,000	66.7%	50,000	20,000	66.7%	50,000
Miscellaneous Supplies	27,757	13,000	0	0.0%	13,000	0	0.0%	13,000
Office Supplies	1,214	3,000	0	0.0%	3,000	0	0.0%	3,000
Postage	113	200	0	0.0%	200	0	0.0%	200
Printing	4,415	7,500	0	0.0%	7,500	0	0.0%	7,500
IT Equip Under \$5,000	17,012	29,000	10,000	34.5%	39,000	10,000	34.5%	39,000
Other Equip Under \$5,000	31,935	62,000	(20,000)	(32.3%)	42,000	(20,000)	(32.3%)	42,000
Office Equip & Furn Supplies	6,596	4,628	0	0.0%	4,628	0	0.0%	4,628
Rentals/Leases-Equip & Other	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	4,147	13,000	0	0.0%	13,000	0	0.0%	13,000
Repairs	2,606	24,000	0	0.0%	24,000	0	0.0%	24,000
IT - Data Processing	9,352	9,000	(5,000)	(55.6%)	4,000	(5,000)	(55.6%)	4,000
IT - Communications	9,157	1,100	(1,100)	(100.0%)	0	(1,100)	(100.0%)	0
Professional Development	11,860	17,000	0	0.0%	17,000	0	0.0%	17,000
Operating Fees and Services	186,514	300,730	(120,000)	(39.9%)	180,730	(120,000)	(39.9%)	180,730
Fees - Professional Services	62,040	70,000	0	0.0%	70,000	0	0.0%	70,000
Medical, Dental and Optical	889	2,200	0	0.0%	2,200	0	0.0%	2,200

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Enforcement			Reporting Level: 00-720-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>1,580,888</b>	<b>1,829,488</b>	<b>186,702</b>	<b>10.2%</b>	<b>2,016,190</b>	<b>186,702</b>	<b>10.2%</b>	<b>2,016,190</b>
<b>Operating Expenses</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	428,647	169,744	0	0.0%	169,744	0	0.0%	169,744
Special Funds	1,152,241	1,659,744	186,702	11.2%	1,846,446	186,702	11.2%	1,846,446
<b>Total</b>	<b>1,580,888</b>	<b>1,829,488</b>	<b>186,702</b>	<b>10.2%</b>	<b>2,016,190</b>	<b>186,702</b>	<b>10.2%</b>	<b>2,016,190</b>
<b>Capital Assets</b>								
Equipment Over \$5000	374,638	150,000	59,997	40.0%	209,997	59,997	40.0%	209,997
<b>Total</b>	<b>374,638</b>	<b>150,000</b>	<b>59,997</b>	<b>40.0%</b>	<b>209,997</b>	<b>59,997</b>	<b>40.0%</b>	<b>209,997</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	138,813	50,000	105,000	210.0%	155,000	105,000	210.0%	155,000
Special Funds	235,825	100,000	(45,003)	(45.0%)	54,997	(45,003)	(45.0%)	54,997
<b>Total</b>	<b>374,638</b>	<b>150,000</b>	<b>59,997</b>	<b>40.0%</b>	<b>209,997</b>	<b>59,997</b>	<b>40.0%</b>	<b>209,997</b>
<b>Missouri River Enforcement</b>								
Salaries - Permanent	51,794	76,300	5,308	7.0%	81,608	5,308	7.0%	81,608
Health Increase	0	0	0	0.0%	0	2,604	100.0%	2,604
Retirement Increase	0	0	0	0.0%	0	613	100.0%	613
Overtime	5,329	18,000	0	0.0%	18,000	0	0.0%	18,000
Fringe Benefits	20,927	25,330	8,123	32.1%	33,453	8,126	32.1%	33,456
Travel	19,026	23,250	0	0.0%	23,250	0	0.0%	23,250
Food and Clothing	2,292	1,998	0	0.0%	1,998	0	0.0%	1,998
Bldg, Ground, Maintenance	108	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	26	2,200	0	0.0%	2,200	0	0.0%	2,200
Other Equip Under \$5,000	3,580	4,900	0	0.0%	4,900	0	0.0%	4,900
Rentals/Leases - Bldg/Land	1,300	3,000	0	0.0%	3,000	0	0.0%	3,000
Repairs	2,484	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	4,962	100.0%	4,962
Benefit Increase	0	0	0	0.0%	0	987	100.0%	987
Operating Fees and Services	60,692	77,461	(13,431)	(17.3%)	64,030	(13,431)	(17.3%)	64,030
Fees - Professional Services	0	2,500	0	0.0%	2,500	0	0.0%	2,500
Grants, Benefits & Claims	32,441	40,000	0	0.0%	40,000	0	0.0%	40,000
<b>Total</b>	<b>199,999</b>	<b>275,939</b>	<b>0</b>	<b>0.0%</b>	<b>275,939</b>	<b>9,169</b>	<b>3.3%</b>	<b>285,108</b>

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Enforcement			Reporting Level: 00-720-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Missouri River Enforcement</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	99,766	137,970	843	0.6%	138,813	5,436	3.9%	143,406
Special Funds	100,233	137,969	(843)	(0.6%)	137,126	3,733	2.7%	141,702
<b>Total</b>	<b>199,999</b>	<b>275,939</b>	<b>0</b>	<b>0.0%</b>	<b>275,939</b>	<b>9,169</b>	<b>3.3%</b>	<b>285,108</b>
<b>Total Expenditures</b>	<b>7,426,596</b>	<b>7,794,765</b>	<b>1,593,810</b>	<b>20.4%</b>	<b>9,388,575</b>	<b>2,149,739</b>	<b>27.6%</b>	<b>9,944,504</b>
<b>Funding Sources</b>								
<b>Federal Funds</b>								
N314 USCG-Boating Safety	1,123,837	867,936	268,085	30.9%	1,136,021	326,437	37.6%	1,194,373
<b>Total</b>	<b>1,123,837</b>	<b>867,936</b>	<b>268,085</b>	<b>30.9%</b>	<b>1,136,021</b>	<b>326,437</b>	<b>37.6%</b>	<b>1,194,373</b>
<b>Special Funds</b>								
222 Game & Fish Department Fund 222	6,302,759	6,926,829	1,325,725	19.1%	8,252,554	1,823,302	26.3%	8,750,131
<b>Total</b>	<b>6,302,759</b>	<b>6,926,829</b>	<b>1,325,725</b>	<b>19.1%</b>	<b>8,252,554</b>	<b>1,823,302</b>	<b>26.3%</b>	<b>8,750,131</b>
<b>Total Funding Sources</b>	<b>7,426,596</b>	<b>7,794,765</b>	<b>1,593,810</b>	<b>20.4%</b>	<b>9,388,575</b>	<b>2,149,739</b>	<b>27.6%</b>	<b>9,944,504</b>
<b>FTE Employees</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>38.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>38.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Communications and Conservation			Reporting Level: 00-720-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,196,908	2,439,126	547,586	22.5%	2,986,712	605,234	24.8%	3,044,360
Health Increase	0	0	0	0.0%	0	86,359	100.0%	86,359
Retirement Increase	0	0	0	0.0%	0	22,679	100.0%	22,679
Temporary Salaries	125,572	150,000	60,000	40.0%	210,000	13,073	8.7%	163,073
Overtime	266	3,200	(3,200)	(100.0%)	0	(3,200)	(100.0%)	0
Fringe Benefits	764,246	964,126	104,484	10.8%	1,068,610	135,109	14.0%	1,099,235
Salary Increase	0	0	0	0.0%	0	183,853	100.0%	183,853
Benefit Increase	0	0	0	0.0%	0	36,620	100.0%	36,620
<b>Total</b>	<b>3,086,992</b>	<b>3,556,452</b>	<b>708,870</b>	<b>19.9%</b>	<b>4,265,322</b>	<b>1,079,727</b>	<b>30.4%</b>	<b>4,636,179</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	927,226	686,718	438,317	63.8%	1,125,035	528,071	76.9%	1,214,789
Special Funds	2,159,766	2,869,734	270,553	9.4%	3,140,287	551,656	19.2%	3,421,390
<b>Total</b>	<b>3,086,992</b>	<b>3,556,452</b>	<b>708,870</b>	<b>19.9%</b>	<b>4,265,322</b>	<b>1,079,727</b>	<b>30.4%</b>	<b>4,636,179</b>
<b>Operating Expenses</b>								
Travel	189,061	262,337	23,039	8.8%	285,376	23,039	8.8%	285,376
Supplies - IT Software	4,509	45,000	0	0.0%	45,000	0	0.0%	45,000
Supply/Material-Professional	77,048	64,000	0	0.0%	64,000	0	0.0%	64,000
Food and Clothing	4,281	3,200	0	0.0%	3,200	0	0.0%	3,200
Bldg, Ground, Maintenance	35,789	61,000	20,000	32.8%	81,000	20,000	32.8%	81,000
Miscellaneous Supplies	166,598	218,000	0	0.0%	218,000	0	0.0%	218,000
Office Supplies	2,814	2,600	0	0.0%	2,600	0	0.0%	2,600
Postage	6	700	0	0.0%	700	0	0.0%	700
Printing	311,909	335,000	0	0.0%	335,000	0	0.0%	335,000
IT Equip Under \$5,000	9,782	24,000	0	0.0%	24,000	0	0.0%	24,000
Other Equip Under \$5,000	42,380	42,000	0	0.0%	42,000	0	0.0%	42,000
Office Equip & Furn Supplies	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases-Equip & Other	400	4,200	0	0.0%	4,200	0	0.0%	4,200
Rentals/Leases - Bldg/Land	27,304	70,000	0	0.0%	70,000	0	0.0%	70,000
Repairs	37,470	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	690	7,000	0	0.0%	7,000	0	0.0%	7,000
IT - Communications	797	100	(100)	(100.0%)	0	(100)	(100.0%)	0
IT Contractual Svcs and Rprs	61,529	21,000	(16,000)	(76.2%)	5,000	(16,000)	(76.2%)	5,000
Professional Development	88,610	95,000	0	0.0%	95,000	0	0.0%	95,000
Operating Fees and Services	109,231	150,091	(30,000)	(20.0%)	120,091	(30,000)	(20.0%)	120,091
Fees - Professional Services	69,518	54,200	0	0.0%	54,200	0	0.0%	54,200

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Communications and Conservation			Reporting Level: 00-720-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>1,239,726</b>	<b>1,461,428</b>	<b>(3,061)</b>	<b>(0.2%)</b>	<b>1,458,367</b>	<b>(3,061)</b>	<b>(0.2%)</b>	<b>1,458,367</b>
<b>Operating Expenses</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,064,968	1,292,696	0	0.0%	1,292,696	0	0.0%	1,292,696
Special Funds	174,758	168,732	(3,061)	(1.8%)	165,671	(3,061)	(1.8%)	165,671
<b>Total</b>	<b>1,239,726</b>	<b>1,461,428</b>	<b>(3,061)</b>	<b>(0.2%)</b>	<b>1,458,367</b>	<b>(3,061)</b>	<b>(0.2%)</b>	<b>1,458,367</b>
<b>Capital Assets</b>								
Extraordinary Repairs	262,987	300,000	100,000	33.3%	400,000	100,000	33.3%	400,000
<b>Total</b>	<b>262,987</b>	<b>300,000</b>	<b>100,000</b>	<b>33.3%</b>	<b>400,000</b>	<b>100,000</b>	<b>33.3%</b>	<b>400,000</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	59,951	0	300,000	100.0%	300,000	300,000	100.0%	300,000
Special Funds	203,036	300,000	(200,000)	(66.7%)	100,000	(200,000)	(66.7%)	100,000
<b>Total</b>	<b>262,987</b>	<b>300,000</b>	<b>100,000</b>	<b>33.3%</b>	<b>400,000</b>	<b>100,000</b>	<b>33.3%</b>	<b>400,000</b>
<b>Grants-Game and Fish</b>								
Grants, Benefits & Claims	1,542,757	1,853,750	0	0.0%	1,853,750	0	0.0%	1,853,750
<b>Total</b>	<b>1,542,757</b>	<b>1,853,750</b>	<b>0</b>	<b>0.0%</b>	<b>1,853,750</b>	<b>0</b>	<b>0.0%</b>	<b>1,853,750</b>
<b>Grants-Game and Fish</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,221,934	1,153,493	0	0.0%	1,153,493	0	0.0%	1,153,493
Special Funds	320,823	700,257	0	0.0%	700,257	0	0.0%	700,257
<b>Total</b>	<b>1,542,757</b>	<b>1,853,750</b>	<b>0</b>	<b>0.0%</b>	<b>1,853,750</b>	<b>0</b>	<b>0.0%</b>	<b>1,853,750</b>
<b>Nongame Wildlife Conservation</b>								
Travel	0	9,600	0	0.0%	9,600	0	0.0%	9,600
Food and Clothing	0	400	0	0.0%	400	0	0.0%	400
Bldg, Ground, Maintenance	106	10,000	0	0.0%	10,000	0	0.0%	10,000
Rentals/Leases - Bldg/Land	10,455	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	92	50,000	0	0.0%	50,000	0	0.0%	50,000
Fees - Professional Services	12,000	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	23,000	50,000	0	0.0%	50,000	0	0.0%	50,000
<b>Total</b>	<b>45,653</b>	<b>120,000</b>	<b>0</b>	<b>0.0%</b>	<b>120,000</b>	<b>0</b>	<b>0.0%</b>	<b>120,000</b>



# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Communications and Conservation			Reporting Level: 00-720-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Nongame Wildlife Conservation</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	45,653	120,000	0	0.0%	120,000	0	0.0%	120,000
<b>Total</b>	<b>45,653</b>	<b>120,000</b>	<b>0</b>	<b>0.0%</b>	<b>120,000</b>	<b>0</b>	<b>0.0%</b>	<b>120,000</b>
<b>Total Expenditures</b>	<b>6,178,115</b>	<b>7,291,630</b>	<b>805,809</b>	<b>11.1%</b>	<b>8,097,439</b>	<b>1,176,666</b>	<b>16.1%</b>	<b>8,468,296</b>
<b>Funding Sources</b>								
<b>Federal Funds</b>								
N068 State Wildlife Grants	977,379	200,000	300,000	150.0%	500,000	300,000	150.0%	500,000
N099 State Wildlife Grants	299,045	385,000	34,803	9.0%	419,803	52,393	13.6%	437,393
N241 DOI - Sportfish Restoration	288,850	279,000	330,158	118.3%	609,158	362,279	129.8%	641,279
N278 DOI - Wildlife Restoration	1,548,269	2,113,907	11,518	0.5%	2,125,425	43,712	2.1%	2,157,619
N314 USCG-Boating Safety	160,536	155,000	61,838	39.9%	216,838	69,687	45.0%	224,687
<b>Total</b>	<b>3,274,079</b>	<b>3,132,907</b>	<b>738,317</b>	<b>23.6%</b>	<b>3,871,224</b>	<b>828,071</b>	<b>26.4%</b>	<b>3,960,978</b>
<b>Special Funds</b>								
216 Non-Game Wildlife Fund 216	45,653	120,000	0	0.0%	120,000	0	0.0%	120,000
222 Game & Fish Department Fund 222	2,858,383	4,038,723	67,492	1.7%	4,106,215	348,595	8.6%	4,387,318
<b>Total</b>	<b>2,904,036</b>	<b>4,158,723</b>	<b>67,492</b>	<b>1.6%</b>	<b>4,226,215</b>	<b>348,595</b>	<b>8.4%</b>	<b>4,507,318</b>
<b>Total Funding Sources</b>	<b>6,178,115</b>	<b>7,291,630</b>	<b>805,809</b>	<b>11.1%</b>	<b>8,097,439</b>	<b>1,176,666</b>	<b>16.1%</b>	<b>8,468,296</b>
<b>FTE Employees</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>21.00</b>	<b>1.00</b>	<b>4.8%</b>	<b>22.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,898,184	3,109,147	1,615,525	52.0%	4,724,672	1,615,525	52.0%	4,724,672
Health Increase	0	0	0	0.0%	0	159,760	100.0%	159,760
Retirement Increase	0	0	0	0.0%	0	34,386	100.0%	34,386
Temporary Salaries	481,737	520,000	130,000	25.0%	650,000	130,000	25.0%	650,000
Overtime	24,634	7,500	(7,500)	(100.0%)	0	(7,500)	(100.0%)	0
Fringe Benefits	1,129,743	1,128,501	781,461	69.2%	1,909,962	781,463	69.2%	1,909,964
Salary Increase	0	0	0	0.0%	0	278,750	100.0%	278,750
Benefit Increase	0	0	0	0.0%	0	55,499	100.0%	55,499
<b>Total</b>	<b>4,534,298</b>	<b>4,765,148</b>	<b>2,519,486</b>	<b>52.9%</b>	<b>7,284,634</b>	<b>3,047,883</b>	<b>64.0%</b>	<b>7,813,031</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	4,315,305	3,291,203	1,521,301	46.2%	4,812,504	1,865,040	56.7%	5,156,243
Special Funds	218,993	1,473,945	998,185	67.7%	2,472,130	1,182,843	80.3%	2,656,788
<b>Total</b>	<b>4,534,298</b>	<b>4,765,148</b>	<b>2,519,486</b>	<b>52.9%</b>	<b>7,284,634</b>	<b>3,047,883</b>	<b>64.0%</b>	<b>7,813,031</b>
<b>Operating Expenses</b>								
Travel	1,078,537	1,201,435	398,813	33.2%	1,600,248	398,813	33.2%	1,600,248
Supplies - IT Software	8,420	51,000	0	0.0%	51,000	0	0.0%	51,000
Supply/Material-Professional	25,730	35,000	0	0.0%	35,000	0	0.0%	35,000
Food and Clothing	23,233	23,000	0	0.0%	23,000	0	0.0%	23,000
Bldg, Ground, Maintenance	471,515	350,000	0	0.0%	350,000	0	0.0%	350,000
Miscellaneous Supplies	51,239	35,000	0	0.0%	35,000	0	0.0%	35,000
Office Supplies	6,430	8,000	0	0.0%	8,000	0	0.0%	8,000
Postage	29	0	0	0.0%	0	0	0.0%	0
Printing	13,607	15,000	0	0.0%	15,000	0	0.0%	15,000
IT Equip Under \$5,000	9,133	48,000	0	0.0%	48,000	0	0.0%	48,000
Other Equip Under \$5,000	155,648	105,000	0	0.0%	105,000	0	0.0%	105,000
Office Equip & Furn Supplies	3,587	100	0	0.0%	100	0	0.0%	100
Utilities	3,614	9,100	0	0.0%	9,100	0	0.0%	9,100
Insurance	0	600	0	0.0%	600	0	0.0%	600
Rentals/Leases-Equip & Other	1,400	6,000	0	0.0%	6,000	0	0.0%	6,000
Rentals/Leases - Bldg/Land	11,117	5,000	0	0.0%	5,000	0	0.0%	5,000
Repairs	96,985	85,000	0	0.0%	85,000	0	0.0%	85,000
IT - Data Processing	596	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Communications	3,090	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
IT Contractual Svcs and Rprs	5,100	5,000	0	0.0%	5,000	0	0.0%	5,000
Professional Development	16,503	48,000	(20,000)	(41.7%)	28,000	(20,000)	(41.7%)	28,000

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	160,443	165,851	0	0.0%	165,851	0	0.0%	165,851
Fees - Professional Services	701,097	735,500	0	0.0%	735,500	0	0.0%	735,500
Medical, Dental and Optical	1,348	400	0	0.0%	400	0	0.0%	400
<b>Total</b>	<b>2,848,401</b>	<b>2,933,986</b>	<b>377,813</b>	<b>12.9%</b>	<b>3,311,799</b>	<b>377,813</b>	<b>12.9%</b>	<b>3,311,799</b>

## Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,605,978	1,916,904	200,000	10.4%	2,116,904	200,000	10.4%	2,116,904
Special Funds	242,423	1,017,082	177,813	17.5%	1,194,895	177,813	17.5%	1,194,895
<b>Total</b>	<b>2,848,401</b>	<b>2,933,986</b>	<b>377,813</b>	<b>12.9%</b>	<b>3,311,799</b>	<b>377,813</b>	<b>12.9%</b>	<b>3,311,799</b>

## Capital Assets

Land and Buildings	123,879	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
Other Capital Payments	0	0	800,000	100.0%	800,000	800,000	100.0%	800,000
Extraordinary Repairs	85,429	205,000	(105,000)	(51.2%)	100,000	(105,000)	(51.2%)	100,000
Equipment Over \$5000	324,609	299,169	(98,172)	(32.8%)	200,997	(98,172)	(32.8%)	200,997
<b>Total</b>	<b>533,917</b>	<b>1,304,169</b>	<b>(203,172)</b>	<b>(15.6%)</b>	<b>1,100,997</b>	<b>(203,172)</b>	<b>(15.6%)</b>	<b>1,100,997</b>

## Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	302,399	935,291	(152,377)	(16.3%)	782,914	(152,377)	(16.3%)	782,914
Special Funds	231,518	368,878	(50,795)	(13.8%)	318,083	(50,795)	(13.8%)	318,083
<b>Total</b>	<b>533,917</b>	<b>1,304,169</b>	<b>(203,172)</b>	<b>(15.6%)</b>	<b>1,100,997</b>	<b>(203,172)</b>	<b>(15.6%)</b>	<b>1,100,997</b>

## Grants-Game and Fish

Grants, Benefits & Claims	1,764,102	2,115,521	(448,859)	(21.2%)	1,666,662	(448,859)	(21.2%)	1,666,662
<b>Total</b>	<b>1,764,102</b>	<b>2,115,521</b>	<b>(448,859)</b>	<b>(21.2%)</b>	<b>1,666,662</b>	<b>(448,859)</b>	<b>(21.2%)</b>	<b>1,666,662</b>

## Grants-Game and Fish

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	690,701	1,031,340	(148,123)	(14.4%)	883,217	(148,123)	(14.4%)	883,217
Special Funds	1,073,401	1,084,181	(300,736)	(27.7%)	783,445	(300,736)	(27.7%)	783,445
<b>Total</b>	<b>1,764,102</b>	<b>2,115,521</b>	<b>(448,859)</b>	<b>(21.2%)</b>	<b>1,666,662</b>	<b>(448,859)</b>	<b>(21.2%)</b>	<b>1,666,662</b>

## Land Habitat & Deer Depredation

Salaries - Permanent	994,798	1,156,113	(394,833)	(34.2%)	761,280	(394,833)	(34.2%)	761,280
Health Increase	0	0	0	0.0%	0	30,224	100.0%	30,224
Retirement Increase	0	0	0	0.0%	0	5,710	100.0%	5,710

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Temporary Salaries	79,795	132,750	(24,750)	(18.6%)	108,000	(24,750)	(18.6%)	108,000
Overtime	1,440	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	393,552	400,000	(59,870)	(15.0%)	340,130	(59,870)	(15.0%)	340,130
Travel	237,208	235,600	0	0.0%	235,600	0	0.0%	235,600
Supplies - IT Software	4,800	10,000	0	0.0%	10,000	0	0.0%	10,000
Supply/Material-Professional	220	3,500	0	0.0%	3,500	0	0.0%	3,500
Food and Clothing	3,815	2,400	0	0.0%	2,400	0	0.0%	2,400
Bldg, Ground, Maintenance	254,198	460,000	10,000	2.2%	470,000	10,000	2.2%	470,000
Miscellaneous Supplies	237,700	795,000	0	0.0%	795,000	0	0.0%	795,000
Printing	79,486	90,000	5,000	5.6%	95,000	5,000	5.6%	95,000
IT Equip Under \$5,000	6,940	5,000	0	0.0%	5,000	0	0.0%	5,000
Other Equip Under \$5,000	1,527	11,800	0	0.0%	11,800	0	0.0%	11,800
Office Equip & Furn Supplies	1,093	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	7,274,399	7,483,519	218,453	2.9%	7,701,972	218,453	2.9%	7,701,972
Repairs	789	1,900	0	0.0%	1,900	0	0.0%	1,900
Salary Increase	0	0	0	0.0%	0	46,286	100.0%	46,286
Benefit Increase	0	0	0	0.0%	0	9,216	100.0%	9,216
IT - Data Processing	40	0	0	0.0%	0	0	0.0%	0
IT - Communications	250	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	1,613	2,000	0	0.0%	2,000	0	0.0%	2,000
Professional Development	1,353	1,500	0	0.0%	1,500	0	0.0%	1,500
Operating Fees and Services	1,236,774	1,501,156	3,700,000	246.5%	5,201,156	3,700,000	246.5%	5,201,156
Fees - Professional Services	42,081	0	0	0.0%	0	0	0.0%	0
Motor Vehicles	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Grants, Benefits & Claims	351,900	363,000	47,000	12.9%	410,000	47,000	12.9%	410,000
<b>Total</b>	<b>11,205,771</b>	<b>12,756,238</b>	<b>3,500,000</b>	<b>27.4%</b>	<b>16,256,238</b>	<b>3,591,436</b>	<b>28.2%</b>	<b>16,347,674</b>

## Land Habitat & Deer Depredation

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	4,021,479	7,193,854	1,980,453	27.5%	9,174,307	1,980,453	27.5%	9,174,307
Special Funds	7,184,292	5,562,384	1,519,547	27.3%	7,081,931	1,610,983	29.0%	7,173,367
<b>Total</b>	<b>11,205,771</b>	<b>12,756,238</b>	<b>3,500,000</b>	<b>27.4%</b>	<b>16,256,238</b>	<b>3,591,436</b>	<b>28.2%</b>	<b>16,347,674</b>

## Noxious Weed Control

Salaries - Permanent	35,193	55,704	(55,704)	(100.0%)	0	(55,704)	(100.0%)	0
Temporary Salaries	66,875	75,000	5,000	6.7%	80,000	5,000	6.7%	80,000
Overtime	2,409	600	(600)	(100.0%)	0	(600)	(100.0%)	0
Fringe Benefits	20,110	20,000	(12,000)	(60.0%)	8,000	(12,000)	(60.0%)	8,000
Travel	45,129	110,089	0	0.0%	110,089	0	0.0%	110,089

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supply/Material-Professional	3,576	28,001	0	0.0%	28,001	0	0.0%	28,001
Bldg, Ground, Maintenance	237,484	170,000	65,000	38.2%	235,000	65,000	38.2%	235,000
Miscellaneous Supplies	3,791	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	5,620	15,000	5,000	33.3%	20,000	5,000	33.3%	20,000
Rentals/Leases - Bldg/Land	501	0	0	0.0%	0	0	0.0%	0
Professional Development	665	600	0	0.0%	600	0	0.0%	600
Operating Fees and Services	103,697	110,006	28,304	25.7%	138,310	28,304	25.7%	138,310
Fees - Professional Services	65,668	65,000	15,000	23.1%	80,000	15,000	23.1%	80,000
Equipment Over \$5000	5,538	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>596,256</b>	<b>650,000</b>	<b>50,000</b>	<b>7.7%</b>	<b>700,000</b>	<b>50,000</b>	<b>7.7%</b>	<b>700,000</b>
<b>Noxious Weed Control</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	447,325	487,500	69,285	14.2%	556,785	69,285	14.2%	556,785
Special Funds	148,931	162,500	(19,285)	(11.9%)	143,215	(19,285)	(11.9%)	143,215
<b>Total</b>	<b>596,256</b>	<b>650,000</b>	<b>50,000</b>	<b>7.7%</b>	<b>700,000</b>	<b>50,000</b>	<b>7.7%</b>	<b>700,000</b>
<b>Grant-Gift-Donation</b>								
Salaries - Permanent	0	0	0	0.0%	0	92,616	100.0%	92,616
Health Increase	0	0	0	0.0%	0	4,318	100.0%	4,318
Retirement Increase	0	0	0	0.0%	0	695	100.0%	695
Temporary Salaries	59,617	84,464	20,201	23.9%	104,665	20,201	23.9%	104,665
Overtime	0	0	13,600	100.0%	13,600	0	0.0%	0
Fringe Benefits	12,102	17,485	(5,657)	(32.4%)	11,828	37,048	211.9%	54,533
Travel	24,697	31,555	0	0.0%	31,555	0	0.0%	31,555
Bldg, Ground, Maintenance	3,491	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	0	19	0	0.0%	19	0	0.0%	19
Office Equip & Furn Supplies	2,160	0	0	0.0%	0	0	0.0%	0
Repairs	6,574	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	5,631	100.0%	5,631
Benefit Increase	0	0	0	0.0%	0	1,121	100.0%	1,121
Professional Development	10	333	0	0.0%	333	0	0.0%	333
Operating Fees and Services	46,816	66,144	(28,143)	(42.5%)	38,001	(28,143)	(42.5%)	38,001
Fees - Professional Services	4,997	0	0	0.0%	0	0	0.0%	0
Other Capital Payments	63,555	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	16,500	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	173,095	200,000	0	0.0%	200,000	0	0.0%	200,000
<b>Total</b>	<b>413,614</b>	<b>400,000</b>	<b>1</b>	<b>0.0%</b>	<b>400,001</b>	<b>133,487</b>	<b>33.4%</b>	<b>533,487</b>

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Grant-Gift-Donation</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	413,614	400,000	1	0.0%	400,001	133,487	33.4%	533,487
<b>Total</b>	<b>413,614</b>	<b>400,000</b>	<b>1</b>	<b>0.0%</b>	<b>400,001</b>	<b>133,487</b>	<b>33.4%</b>	<b>533,487</b>
<b>Lonetree Reservoir</b>								
Salaries - Permanent	369,390	400,000	4,088	1.0%	404,088	4,088	1.0%	404,088
Health Increase	0	0	0	0.0%	0	17,272	100.0%	17,272
Retirement Increase	0	0	0	0.0%	0	3,030	100.0%	3,030
Temporary Salaries	43,926	58,000	(18,000)	(31.0%)	40,000	(18,000)	(31.0%)	40,000
Overtime	123	200	(200)	(100.0%)	0	(200)	(100.0%)	0
Fringe Benefits	151,781	170,000	15,200	8.9%	185,200	15,198	8.9%	185,198
Travel	53,189	74,438	0	0.0%	74,438	0	0.0%	74,438
Supply/Material-Professional	22,899	30,000	0	0.0%	30,000	0	0.0%	30,000
Food and Clothing	230	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	187,802	220,000	0	0.0%	220,000	0	0.0%	220,000
Miscellaneous Supplies	1,354	1,500	0	0.0%	1,500	0	0.0%	1,500
Office Supplies	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Postage	13	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	964	1,000	0	0.0%	1,000	0	0.0%	1,000
Other Equip Under \$5,000	11,707	15,000	0	0.0%	15,000	0	0.0%	15,000
Office Equip & Furn Supplies	4,044	0	0	0.0%	0	0	0.0%	0
Utilities	14,850	40,000	0	0.0%	40,000	0	0.0%	40,000
Rentals/Leases - Bldg/Land	23,035	0	0	0.0%	0	0	0.0%	0
Repairs	36,719	50,000	0	0.0%	50,000	0	0.0%	50,000
Salary Increase	0	0	0	0.0%	0	24,567	100.0%	24,567
Benefit Increase	0	0	0	0.0%	0	4,891	100.0%	4,891
Professional Development	345	500	0	0.0%	500	0	0.0%	500
Operating Fees and Services	459,356	497,998	0	0.0%	497,998	0	0.0%	497,998
Fees - Professional Services	69,628	110,000	0	0.0%	110,000	0	0.0%	110,000
Land and Buildings	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Extraordinary Repairs	19,500	50,000	0	0.0%	50,000	0	0.0%	50,000
Equipment Over \$5000	51,978	40,000	0	0.0%	40,000	0	0.0%	40,000
Motor Vehicles	57,000	25,000	0	0.0%	25,000	0	0.0%	25,000
<b>Total</b>	<b>1,579,833</b>	<b>1,935,636</b>	<b>(148,912)</b>	<b>(7.7%)</b>	<b>1,786,724</b>	<b>(99,154)</b>	<b>(5.1%)</b>	<b>1,836,482</b>
<b>Lonetree Reservoir</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:24:48

Biennium: 2015-2017

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	1,579,833	1,935,636	(148,912)	(7.7%)	1,786,724	(99,154)	(5.1%)	1,836,482
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,579,833</b>	<b>1,935,636</b>	<b>(148,912)</b>	<b>(7.7%)</b>	<b>1,786,724</b>	<b>(99,154)</b>	<b>(5.1%)</b>	<b>1,836,482</b>
<b>Wildlife Services</b>								
Grants, Benefits & Claims	868,800	384,400	0	0.0%	384,400	0	0.0%	384,400
<b>Total</b>	<b>868,800</b>	<b>384,400</b>	<b>0</b>	<b>0.0%</b>	<b>384,400</b>	<b>0</b>	<b>0.0%</b>	<b>384,400</b>
<b>Wildlife Services</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	868,800	384,400	0	0.0%	384,400	0	0.0%	384,400
<b>Total</b>	<b>868,800</b>	<b>384,400</b>	<b>0</b>	<b>0.0%</b>	<b>384,400</b>	<b>0</b>	<b>0.0%</b>	<b>384,400</b>
<b>Total Expenditures</b>	<b>24,344,992</b>	<b>27,245,098</b>	<b>5,646,357</b>	<b>20.7%</b>	<b>32,891,455</b>	<b>6,449,434</b>	<b>23.7%</b>	<b>33,694,532</b>
<b>Funding Sources</b>								
<b>Federal Funds</b>								
N068 State Wildlife Grants	54,600	0	0	0.0%	0	0	0.0%	0
N0688 State Wildlife Grants	0	0	80,197	100.0%	80,197	80,197	100.0%	80,197
N122 DOI - Bureau of Reclamation	1,136,963	0	0	0.0%	0	0	0.0%	0
N278 DOI - Wildlife Restoration	10,274,735	14,366,970	3,426,342	23.8%	17,793,312	3,770,081	26.2%	18,137,051
N280 Misc Federal Funds	2,021,239	471,122	(28,000)	(5.9%)	443,122	(28,000)	(5.9%)	443,122
N315 DOI-Bureau of Reclamation	475,483	1,953,636	(156,912)	(8.0%)	1,796,724	(107,154)	(5.5%)	1,846,482
<b>Total</b>	<b>13,963,020</b>	<b>16,791,728</b>	<b>3,321,627</b>	<b>19.8%</b>	<b>20,113,355</b>	<b>3,715,124</b>	<b>22.1%</b>	<b>20,506,852</b>
<b>Special Funds</b>								
222 Game & Fish Department Fund 222	4,466,838	7,303,370	1,115,320	15.3%	8,418,690	1,433,464	19.6%	8,736,834
488 Habitat and Depredation Fund 488	5,915,134	3,150,000	1,209,410	38.4%	4,359,410	1,300,846	41.3%	4,450,846
<b>Total</b>	<b>10,381,972</b>	<b>10,453,370</b>	<b>2,324,730</b>	<b>22.2%</b>	<b>12,778,100</b>	<b>2,734,310</b>	<b>26.2%</b>	<b>13,187,680</b>
<b>Total Funding Sources</b>	<b>24,344,992</b>	<b>27,245,098</b>	<b>5,646,357</b>	<b>20.7%</b>	<b>32,891,455</b>	<b>6,449,434</b>	<b>23.7%</b>	<b>33,694,532</b>
<b>FTE Employees</b>	<b>48.00</b>	<b>48.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>48.00</b>	<b>1.00</b>	<b>2.1%</b>	<b>49.00</b>